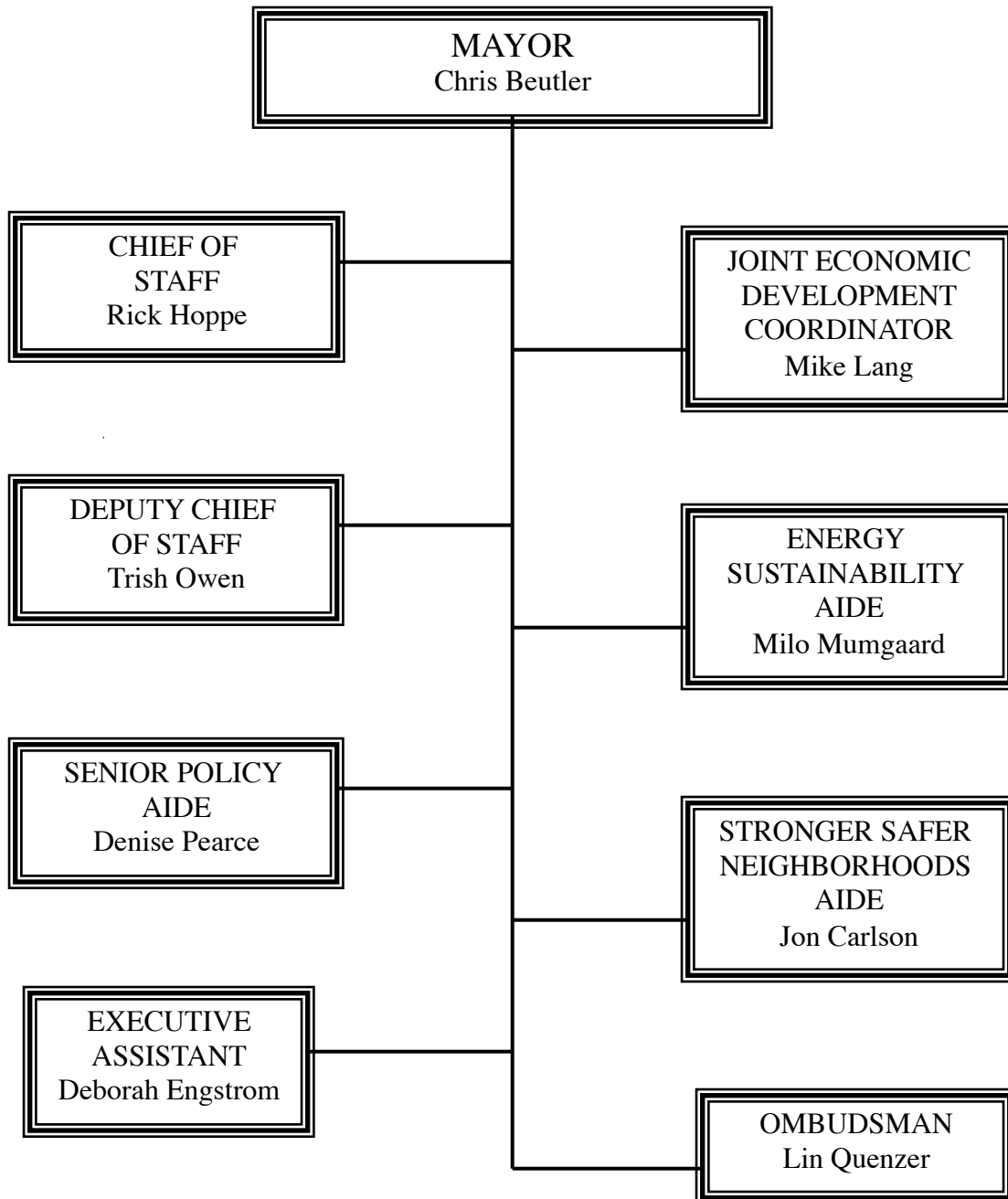


MAYOR'S DEPARTMENT



MAYOR'S DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 Adopted <u>Budget</u>	2012-13 Mayor's <u>Budget</u>	2013-14 Mayor's <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		3,212,439	3,273,334	3,356,435
County		417,109	415,258	419,824
Federal		891,657	871,879	832,734
State/Federal		17,375	16,850	16,850
State		357,046	350,900	350,900
User Fees		309,993	286,044	284,028
Other		3,027,515	3,030,067	3,090,639
Total Mayor's Dept. Funding Sources		8,233,134	8,244,332	8,351,410
EXPENDITURE SUMMARY				
Personnel	4,630,775	4,664,252	4,606,548	4,694,095
Supplies	253,370	266,018	288,898	306,007
Serv. & Charges	2,730,787	3,302,865	3,348,886	3,351,308
Equipment	122,547	0	0	0
Transfers	3,850	0	0	0
Debt	0	0	0	0
Total Mayor's Dept. Expenditures	7,741,329	8,233,135	8,244,332	8,351,410

SUMMARY OF CHANGES FOR 2012-14

2012-13 Citizen Information Center

1. Eliminated an Office Specialist and .25 Graphic Designer II position.
2. Shifted various staff and operating expenses to the General Fund from the CIC Revolving and Cable Access Funds due to reduced funding sources.

2013-14 Citizen Information Center

1. No significant changes are proposed in this budget.

2012-13 Energy Sustainability

1. The ReEnergize Professional/Technical Worker position will end May 2013 unless additional funds for the ReEnergize Program are received.
2. The Cleaner Greener Program will be funded with \$40,000 EECBG Federal grants, \$39,869 in ReEnergize Local, \$35,000 LES Sustainability and \$23,619 in Landfill Gas funding.

2013-14 Energy Sustainability

1. The ReEnergize Professional/Technical Worker position is eliminated unless

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
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additional funds for the ReEnergize Program are received.

2. The Cleaner Greener Program is funded by Landfill Gas funding.

2012-13 Aging Partners

1. A Business Development Specialist was hired in FY 2011-12 to replace an Aging Services Supervisor upon their retirement.
2. Eliminated an Aging Program Coordinator that was the Director of the Seniors Foundation, .75 Account Clerk II that supported the Foundation and the corresponding \$60,000 in revenue was reduced.
3. Instituted a suggested contribution for all case management and financial counseling clients.
4. Saunders County withdrew as a partner during the current fiscal year and the state and federal funds were reallocated to provide services in the other counties. The new Lancaster County funds will be used to support the contract with Tabitha for the Meals on Wheels program.
5. Aging Partners provides service to long-distance family members who are concerned with the well being of an older member of their family. These are family members who don't reside in the immediate area and are not actively involved in the "day-to-day care" of their family member. The family members requesting the service will be billed for the cost of the service.

2013-14 Aging Partners

1. There are no significant changes proposed in this budget.

2012-13 Mayor's Office

1. There are no significant changes proposed in this budget.

2013-14 Mayor's Office

1. There are no significant changes proposed in this budget.

2012-13 Community Health Endowment

1. There are no significant changes proposed in this budget.

2013-14 Community Health Endowment

1. There are no significant changes proposed in this budget.

FUNDING SOURCE AND EXPENDITURE DETAIL

CITIZEN INFORMATION CENTER SUMMARY

General Fund	276,409	305,461	312,744
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	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
Cable Access Fund		65,103	22,859	23,400
User Fees		222,393	173,194	163,773
Total Funding Sources		563,905	501,514	499,917
Personnel	433,341	438,949	373,317	384,439
Supplies	3,207	4,750	2,650	2,594
Serv. & Charges	167,921	120,206	125,547	112,884
Equipment	35,869	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	640,338	563,905	501,514	499,917
CIC REVOLVING FUND				
Personnel	195,751	147,344	87,317	90,419
Supplies	1,466	3,700	1,550	1,550
Serv. & Charges	108,503	71,349	84,327	71,804
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	305,720	222,393	173,194	163,773
GENERAL FUND - CIC				
Personnel	203,953	256,760	263,141	270,620
Supplies	619	450	1,100	1,044
Serv. & Charges	21,750	19,199	41,220	41,080
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	226,322	276,409	305,461	312,744
CABLE ACCESS FUND				
Personnel	33,637	34,845	22,859	23,400
Supplies	1,122	600	0	0
Serv. & Charges	37,668	29,658	0	0
Equipment	35,869	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	108,296	65,103	22,859	23,400

ENERGY SUSTAINABILITY GRANTS-IN-AID FUND

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
Federal		135,016	40,000	0
Other		0	103,987	118,592
Total Funding Sources		135,016	143,987	118,592
Personnel	120,834	128,632	140,193	114,793
Supplies	331	0	0	0
Serv. & Charges	28,970	6,384	3,794	3,799
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	150,135	135,016	143,987	118,592

AGING PARTNERS SUMMARY

General Fund		2,214,006	2,213,682	2,287,776
Lancaster County		417,109	415,258	419,824
Federal		756,641	831,879	832,734
State/Federal		17,375	16,850	16,850
State		357,046	350,900	350,900
User Fees		87,600	112,850	120,255
Other		520,950	472,830	518,256
Total Funding Sources		4,370,727	4,414,249	4,546,595
Personnel	3,140,297	3,141,560	3,104,838	3,204,986
Supplies	241,759	241,775	266,755	283,920
Serv. & Charges	1,079,505	987,393	1,042,656	1,057,689
Equipment	86,422	0	0	0
Transfers	3,850	0	0	0
Debt	0	0	0	0
Total Expenditures	4,551,833	4,370,728	4,414,249	4,546,595

AGING PARTNERS FUND - ADMINISTRATIVE SERVICES

Personnel	393,123	396,583	366,383	378,388
Supplies	3,710	8,100	16,200	16,500
Serv. & Charges	138,115	125,130	142,153	145,154
Equipment	3,439	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	538,387	529,813	524,736	540,042

AGING PARTNERS FUND - COMMUNITY ACTIVITIES & SERVICES

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
Personnel	1,263,171	1,177,048	1,150,050	1,179,358
Supplies	222,118	216,800	239,380	256,245
Serv. & Charges	630,889	567,317	590,614	598,608
Equipment	34,848	0	0	0
Transfers	3,850	0	0	0
Debt	0	0	0	0
Total Expenditures	2,154,876	1,961,165	1,980,044	2,034,211

AGING PARTNERS FUND - PERSONAL & FAMILY SERVICES

Personnel	916,104	985,860	962,674	981,447
Supplies	8,823	8,500	3,500	3,500
Serv. & Charges	178,299	175,030	180,175	182,999
Equipment	200	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	1,103,426	1,169,390	1,146,349	1,167,946

GRANTS-IN-AID FUND - MULTI-COUNTY SERVICES

Personnel	567,899	582,069	625,731	665,793
Supplies	7,108	8,375	7,675	7,675
Serv. & Charges	132,202	119,916	129,714	130,928
Equipment	47,935	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	755,144	710,360	763,120	804,396

GENERAL FUND - MAYOR'S OFFICE

Total Funding Source: General Fund		722,024	754,191	755,915
Personnel	645,087	635,049	661,280	662,957
Supplies	4,554	5,575	5,575	5,575
Serv. & Charges	79,904	81,400	87,336	87,383
Equipment	256	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	729,801	722,024	754,191	755,915

COMMUNITY HEALTH ENDOWMENT FUND

Total Funding Source: Comm. Health Endow. Fnd	2,441,462	2,430,391	2,430,391
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	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
Personnel	291,216	320,062	326,920	326,920
Supplies	3,519	13,918	13,918	13,918
Serv. & Charges	1,374,487	2,107,482	2,089,553	2,089,553
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	1,669,222	2,441,462	2,430,391	2,430,391

EQUIPMENT SUMMARY

None				
Total Equipment - All Funds	122,547	0	0	0

MAYOR'S DEPARTMENT PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
CITIZEN INFORMATION CENTER						
CIC Revolving Fund	2.05	147,344	1.13	87,317	1.13	90,419
CIC - General Fund	4.55	256,760	4.37	263,141	4.37	270,620
Cable Access Fund	0.40	34,845	0.25	22,859	0.25	23,400
TOTAL CITIZEN INFO. CENTER	7.00	438,949	5.75	373,317	5.75	384,439
ENERGY SUSTAINABILITY - GIA	2.00	128,632	1.75	140,193	1.00	114,793
AGING PARTNERS FUND						
Administrative Services	5.42	396,583	5.02	366,383	5.02	378,388
Community Activities & Services	22.44	1,177,048	21.34	1,150,050	21.34	1,179,358
Personal & Family Services	14.51	985,860	13.55	962,674	13.55	981,447
Multi-County - Grants-In-Aid Fund	8.48	582,069	8.33	625,731	8.33	665,793
TOTAL AGING PARTNERS	50.84	3,141,560	48.24	3,104,838	48.24	3,204,986
MAYOR'S OFFICE - GENERAL FUND	9.70	635,049	9.70	661,280	9.70	662,957
COMMUNITY HEALTH ENDOWMENT FUND		320,062		326,920		326,920
TOTAL ALL FUNDS	69.54	4,664,252	65.44	4,606,548	64.69	4,694,095

POSITION DETAIL

	Position Class <u>Code</u>	FTE's Budgeted <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
CIC-REVOLVING FUND							
Office Specialist	N1034	0.30	13,193				
Internet Support Specialist	N1466	0.10	4,802				
Graphic Designer II	C1640	0.60	30,993	0.50	25,827	0.50	26,037
Public Info Specialist II	A1642	0.55	26,642	0.38	19,011	0.38	19,759
Public Info Specialist III	A1643	0.50	30,343	0.25	15,312	0.25	15,312
Salary Adjustment					872		1,754
Fringe Benefits			41,371		26,295		27,557
Total CIC Revolving Fund		2.05	147,344	1.13	87,317	1.13	90,419

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
CIC-GENERAL FUND							
Office Specialist	N1034	0.70	30,783				
Internet Support Specialist	N1466	0.90	43,215	1.00	50,470	1.00	52,524
Graphic Designer II	C1640	0.40	20,661	0.25	12,914	0.25	13,019
Public Info Specialist II	A1642	1.45	74,384	1.62	83,629	1.62	84,850
Public Info Specialist III	A1643	0.10	6,069	0.50	30,623	0.50	30,623
Public Information Officer	M1645	1.00	80,299	1.00	83,075	1.00	86,075
Standby Pay			990		990		990
Salary Adjustment					1,009		2,122
Workers Compensation			359		431		417
Total CIC - General Fund		4.55	256,760	4.37	263,141	4.37	270,620
CABLE ACCESS FUND							
Public Info Specialist III	N1030	0.40	24,275	0.25	15,312	0.25	15,312
Salary Adjustment					223		446
Fringe Benefits			10,570		7,324		7,642
Total Cable Access Fund		0.40	34,845	0.25	22,859	0.25	23,400
ENERGY SUSTAINABILITY-GRANTS-IN-AID FUND							
Admin Asst to the Mayor	D0653	1.00	76,567	1.00	76,567	1.00	76,567
Para-Professional/Tech	U4903	1.00	24,960	0.75	26,520		
Professional/Tech Worker	U4904						
Salary Adjustment					2,297		3,867
Fringe Benefits			27,105		34,809		34,359
Total Energy Sustainability - GIA		2.00	128,632	1.75	140,193	1.00	114,793
AGING PARTNERS FUND							
Senior Office Assistant	N1032	3.30	120,249	3.30	124,166	3.30	125,381
Office Specialist	N1034	1.56	66,571	1.56	67,218	1.56	67,218
Office Manager	N1036	1.10	51,298	1.10	51,793	1.10	52,021
Account Clerk I	N1120	0.63	25,737	0.63	25,983	0.63	25,983
Account Clerk II	N1121	1.75	76,523	0.30	12,043	0.30	12,419
Account Clerk III	N1122	0.50	22,160	1.20	54,242	1.20	54,242
Systems Specialist III	C1516	0.50	27,967	0.50	28,756	0.50	29,537
Administrative Secretary	C1630	0.50	24,327	0.50	24,981	0.50	25,653
Administrative Aide II	A1632	0.50	31,197	0.50	31,198	0.50	31,198
Public Info Specialist II	A1642	0.71	34,461	0.71	28,583	0.71	29,511
Aging Services Supervisor	A2414	1.85	126,591	1.25	94,041	1.25	94,041
Director Lincoln Area Aging	D2416	0.60	44,049	0.40	29,366	0.40	29,366
Business Dev. Specialist	A2417			0.80	41,150	0.80	42,488

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2011-12	2011-12	FTE'S	2012-13	2013-14	2013-14
Aging Specialist II	C2421	7.58	354,690	7.63	349,579	7.63	353,967
Aging Specialist III	C2422	4.10	220,131	4.10	220,891	4.10	223,621
Aging Specialist IV	A2423	3.00	186,428	3.00	186,428	3.00	186,849
Aging Program Coordinator	A2424	3.80	250,197	2.70	181,130	2.70	182,758
Entry Level Worker	U4901	1.98	33,268	1.85	31,748	1.85	31,748
Intermediate Level Worker	U4902	3.66	67,917	3.61	61,965	3.61	62,985
Para-Professional/Tech	U4903	0.76	15,800				
Professional/Tech Worker	U4904	0.63	19,500	0.91	23,730	0.91	23,730
Cook	N5435	1.75	58,380	1.75	60,619	1.75	61,875
Food Service Worker	N5436	1.63	42,069	1.63	44,523	1.63	46,487
Salary Adjustment					9,452		19,297
Fringe Benefits			659,981		695,522		726,818
Total Aging Partners Fund		42.36	2,559,491	39.91	2,479,107	39.91	2,539,193

MULTI-COUNTY SERVICES-GRANTS-IN-AID

Senior Office Assistant	N1032	0.25	9,534	0.25	9,775	0.25	9,775
Office Specialist	N1034	0.44	19,011	0.44	19,196	0.44	19,196
Office Manager	N1036	0.90	41,930	0.90	42,334	0.90	42,485
Account Clerk I	N1120	0.13	5,153	0.13	5,202	0.13	5,202
Account Clerk II	N1121	0.50	19,464	0.50	19,602	0.50	20,354
Account Clerk III	N1122	0.50	22,160	0.50	22,864	0.50	22,864
Systems Specialist III	C1516	0.50	27,967	0.50	28,756	0.50	29,537
Administrative Secretary	C1630	0.50	24,327	0.50	24,981	0.50	25,653
Administrative Aide II	A1632	0.50	31,197	0.50	31,198	0.50	31,198
Public Info Specialist II	A1642	0.29	14,069	0.29	11,669	0.29	12,048
Program Monitor	A2260	1.00	53,291	1.00	54,732	1.00	54,732
Aging Services Supervisor	A2414	0.85	61,850	0.75	56,425	0.75	56,425
Director Lincoln Area Aging	D2416	0.40	29,366	0.30	22,025	0.30	22,025
Business Dev. Specialist	A2417			0.20	10,287	0.20	10,622
Aging Specialist III	C2422	1.00	51,004	1.00	52,870	1.00	54,236
Aging Program Coordinator	A2424	0.15	10,275				
Professional/Tech Worker	U4904	0.57	14,010	0.57	14,010	0.57	14,010
Salary Adjustment					27,114		54,681
Fringe Benefits			147,461		172,691		180,750
Total Multi-County-GIA		8.48	582,069	8.33	625,731	8.33	665,793

MAYOR'S OFFICE - GENERAL FUND

Excluded Office Specialist	X0034	2.00	85,128	2.00	85,960	2.00	85,960
Executive Assistant	M0633	1.00	73,703	1.00	77,406	1.00	79,490
Admin. Asst. to the Mayor	D0653	4.70	343,615	4.70	347,858	4.70	347,858

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>Code</u>	<u>2011-12</u>	<u>2011-12</u>	<u>FTE'S</u>	<u>2012-13</u>	<u>FTE'S</u>	<u>2013-14</u>
Ombudsman	E0655	1.00	47,943	1.00	47,942	1.00	47,942
Mayor	L1700	1.00	74,909	1.00	75,658	1.00	77,928
Salary Adjustments					13,522		10,845
Worker's Compensation			9,751		12,934		12,934
Total Mayor's Office-General Fund		9.70	635,049	9.70	661,280	9.70	662,957